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# VOTE: 856      Kasese District

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## FOREWORD

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This Budget Framework Paper (BFP) for the FY 2023/24 is developed following recent reforms that the Ministry of Finance, Planning and Economic Development that has steered over the last three years. It takes into account the coming into play of the Public Finance Management Act 2015. It contains the revenue performance and plan for 2022/23 and 2023/24, summary of the projected programme performance and targets. Following the integration into programme based planning and budgeting, Kasese adopted 12 programme implementation areas as aligned to the both the third District Development Plan and the NDOP III.

This Budget Framework paper for the FY 2023/24 is building on the foundation already started and will continue improving on service delivery and creating an enabling environment for increased investment and job creation across different spheres. The planning and budgeting process is done in consultation and in partnership with all stakeholders including the district, Lower Local governments, private sector movement and Civil society fraternity.

The over-riding economic priority is to consolidate the gains already made, and to put in place the necessary conditions to ensure further economic progress. This would require a change of emphasis by allocating resources to priority interventions.

During the participatory planning period, the investment priorities in the BFP FY 2023/24 are aligned to the four year of the District Development Plan III (DDP III) with emphasis on physical infrastructure development mainly in provision of safe water, water for production, road infrastructure development, Human Resource Development in areas of education, skills development, health and sanitation; facilitating availability and access to critical production inputs especially in agricultures and promotion of science, technology and innovation.

I call upon all the people of Kasese to embrace the principles stated in this third 5-year District Development Plan and apply them in the development and implementation of program and projects. I also urge the private sector and civil society to work together with Kasese District Local Government and to align their development efforts towards achieving the set objectives and the district Vision

Yowiso ni umunsi  
  
Muhindi Eliphaz Bikombi  
DISTRICT CHAIRPERSON  
COPY: District Speaker  
DPC Members  
All Members of the District Land Board  
The Chief Administrative Officer

**Muhindi Eliphaz Bikombi**  
**DISTRICT CHAIRPERSON**

Title: LC V Chairperson/Mayor

Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

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Kasese District

## SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	3,955,789	420,504	4,940,209	4,940,209	4,940,209	4,940,209	4,940,209
Discretionary Government Transfers	8,708,554	1,715,016	8,603,675	2,316,333	2,316,333	2,316,333	2,316,333
Programme Conditional Government Transfers	66,051,598	16,206,353	62,644,903	14,554,869	14,554,869	14,554,869	14,554,869
Other Government Transfers	5,281,189	1,646,318	5,011,778	5,011,778	5,011,778	5,011,778	5,011,778
External Financing	3,147,586	357,172	3,507,586	3,507,586	3,507,586	3,507,586	3,507,586
<b>GRAND TOTAL</b>	<b>87,144,716</b>	<b>20,345,363</b>	<b>84,708,152</b>	<b>30,330,775</b>	<b>30,330,775</b>	<b>30,330,775</b>	<b>30,330,775</b>

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## Kasese District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	53,420,810	14,796,234	53,420,810	0	0	0	0
	Non Wage	15,822,575	3,102,945	12,408,422	11,623,261	11,623,261	11,623,261	11,623,261
	Local Revenue	2,318,092	420,504	4,690,209	4,690,209	4,690,209	4,690,209	4,690,209
	Other Government Transfers	5,241,189	1,646,318	4,951,778	4,951,778	4,951,778	4,951,778	4,951,778
	<b>Total Recurrent</b>	<b>76,802,666</b>	<b>19,966,002</b>	<b>75,471,219</b>	<b>21,265,248</b>	<b>21,265,248</b>	<b>21,265,248</b>	<b>21,265,248</b>
Dev.	Government of Uganda	5,516,767	0	5,419,347	5,247,941	5,247,941	5,247,941	5,247,941
	Local Revenue	1,637,697	0	250,000	250,000	250,000	250,000	250,000
	Other Government Transfers	40,000	0	60,000	60,000	60,000	60,000	60,000
	External Financing	3,147,586	207,172	3,507,586	3,507,586	3,507,586	3,507,586	3,507,586
<b>Total Development</b>	<b>10,342,050</b>	<b>207,172</b>	<b>9,236,933</b>	<b>9,065,527</b>	<b>9,065,527</b>	<b>9,065,527</b>	<b>9,065,527</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>7,154,464</b>	<b>0</b>	<b>76,188,788</b>	<b>21,811,411</b>	<b>21,811,411</b>	<b>21,811,411</b>	<b>21,811,411</b>	
<b>Total</b>	<b>87,144,716</b>	<b>20,173,173</b>	<b>84,708,152</b>	<b>30,330,775</b>	<b>30,330,775</b>	<b>30,330,775</b>	<b>30,330,775</b>	

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## Kasese District

### Revenue Performance in the First Quarter of 2022/23

By the end of the period July- September 2022, the district had realized 23% of the approved budget for the FY 2022/23 as total revenue shares. By the end of the Quarter, local revenue had contributed 2% of the total receipts, discretionary government transfers 8%, and conditional government transfers 80%, other government transfers 8% while donor disbursements accounted for 2% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to various departments.

### Planned Revenues for FY 2023/24

A total of Ushs. 84,711,152,000 has been projected as total revenue for the FY 2023/24 compared to Ushs. 87,144,716,000 during the FY 2022/23 representing a 2.8% decrease in the revenue forecast. The projected reduction in performance during the FY is anticipated to be due to 1) a reduction in discretionary government transfers mainly transfers to both district and urban councils, 2) conditional government transfers and other government transfers. Donor support is projected to increase by 11.4% majorly due to increased commitments from Unicef Uganda, Baylor towards Results Based Financing and WHO geared towards child protection interventions and public health interventions.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Local revenue projections is projected to increase by 25% to shs. 4,943,209,000 mainly due to re adjustments in projections from all the lower local governments particularly in local service tax, royalties, occupational permits, property tax, market dues. The major local revenue sources will include royalties from mining at Hima and others sites which will bring in 37.7% of the total revenue, property tax mainly from tourism sites 21.4%, local services tax 17.5% and the sale of no produced assets will bring in 13.9%.

#### Central Government Transfers

Central Government Transfers will decrease by 1.2% compared to FY 2022/23 mainly due to increase in discretionary government transfers (5.7%), programme conditional government transfers (7.4%) and Other Government Transfers (49.5%) such as Uganda Wildlife Authority, Uganda Roads Fund, UMAAIF mainly due to changes in IPFs resources from URF emergency for road maintenance and the multi sectoral nutritional fund for nutritional projects across primary schools in the district and Uganda Wildlife Authority. Wage is projected to increase by 5% compared to the FY 2022/23

#### External Financing

Donor support will decrease by 11.4% to shs. 3,507,586,000 in FY 2023/24 as compared to FY 2022/23 due to reduction in resources pledged by the Democratic Governance Facility whose budget will reduce by 18.2% compared to 2019/20 and non-commitment of grants from BTC and medicans sans frontiers. Other donor partners are expected to have relatively the same budget as the FY 2022/23

#### Medium Term Expenditure Plans

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## Kasese District

The District is implementing a 5 year DDP for the FYs 2020/21-2024/25 which has been aligned to the NDP III. The BFP for FY 2021/22 has been aligned to the third district 5 year development plan forming the basis for planning the FY 2021/22. The district plans to perform all the administrative functions, produce & submit budget performance documents to relevant ministries, collect local revenues, present before council the annual work plan and budget for FY 2020/21, conduct council meetings, ensure functionality of health facilities, provision and extension of water for production, construct more classroom blocks, latrine stances, staff houses & supply furniture to primary schools across the district, upgrade of Health Center IIs to IIIs, Construction of Seed Secondary schools in the sub counties without, undertake grading & spot gravelling of roads across the district, construction and completion of solar powered water supply systems & construction of GFS & Rehabilitation of boreholes, construction of min irrigation schemes across the district, promote tree planting, and wetland restoration, support community groups, undertake, monitoring and evaluation visits to service delivery areas and development projects.

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	3,852,843	526,090	3,861,798
<i>Total for the Programme</i>	<i>3,852,843</i>	<i>526,090</i>	<i>3,861,798</i>
<b>Manufacturing</b>			
Trade, Industry and Local Development	4,200	2,908	97,254
<i>Total for the Programme</i>	<i>4,200</i>	<i>2,908</i>	<i>97,254</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	5,463	0	7,463
<i>Total for the Programme</i>	<i>5,463</i>	<i>0</i>	<i>7,463</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	1,355,367	27,499	1,443,563
Natural Resources	1,510,962	1,053,261	1,512,353
<i>Total for the Programme</i>	<i>2,866,329</i>	<i>1,080,761</i>	<i>2,955,915</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	77,654	15,447	21,467
<i>Total for the Programme</i>	<i>77,654</i>	<i>15,447</i>	<i>21,467</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	4,439,737	250,813	3,102,129
<i>Total for the Programme</i>	<i>4,439,737</i>	<i>250,813</i>	<i>3,102,129</i>
<b>Digital Transformation</b>			
Administration	8,000	1,000	8,000
<i>Total for the Programme</i>	<i>8,000</i>	<i>1,000</i>	<i>8,000</i>

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## Kasese District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Human Capital Development</b>			
Health	21,348,273	4,572,150	21,711,888
Education	35,502,391	7,550,553	35,962,854
Community Based Services	1,137,694	23,876	159,683
<i>Total for the Programme</i>	<i>57,988,358</i>	<i>12,146,580</i>	<i>57,834,425</i>
<b>Public Sector Transformation</b>			
Administration	10,648,449	2,664,364	7,339,745
Internal Audit	0	0	161,535
<i>Total for the Programme</i>	<i>10,648,449</i>	<i>2,664,364</i>	<i>7,501,280</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	618,170	104,798	830,404
<i>Total for the Programme</i>	<i>618,170</i>	<i>104,798</i>	<i>830,404</i>
<b>Governance And Security</b>			
Administration	29,000	235,893	56,000
Statutory bodies	2,115,100	115,696	1,227,545
<i>Total for the Programme</i>	<i>2,144,100</i>	<i>351,590</i>	<i>1,283,545</i>
<b>Development Plan Implementation</b>			
Finance	1,558,594	141,935	4,720,355
Planning	2,753,836	47,515	2,487,117
<i>Total for the Programme</i>	<i>4,312,430</i>	<i>189,450</i>	<i>7,207,472</i>
<b>Total for the Vote</b>	<b>87,144,716</b>	<b>17,394,531</b>	<b>84,711,152</b>

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Kasese District

## SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	10,685,449	2,069,992	7,403,745	1,188,991	1,188,991	1,188,991	1,188,991
Finance	1,558,594	79,312	4,717,355	4,280,137	4,280,137	4,280,137	4,280,137
Statutory bodies	2,115,100	194,060	1,227,545	465,432	465,432	465,432	465,432
Production and Marketing	3,852,843	651,638	3,861,798	2,361,330	2,361,330	2,361,330	2,361,330
Health	21,348,273	5,195,160	21,711,888	4,736,034	4,736,034	4,736,034	4,736,034
Education	35,502,391	8,801,736	35,962,854	8,444,546	8,444,546	8,444,546	8,444,546
Roads and Engineering	4,439,737	583,566	3,102,129	2,866,583	2,866,583	2,866,583	2,866,583
Water	1,355,367	15,663	1,443,563	1,729,583	1,729,583	1,729,583	1,729,583
Natural Resources	1,514,962	1,071,895	1,512,353	1,302,144	1,302,144	1,302,144	1,302,144
Community Based Services	1,759,312	32,661	990,087	571,027	571,027	571,027	571,027
Planning	2,753,836	10,445	2,487,117	2,286,838	2,286,838	2,286,838	2,286,838
Internal Audit	171,535	14,375	161,535	55,000	55,000	55,000	55,000
Trade, Industry and Local Development	87,317	2,908	126,184	43,130	43,130	43,130	43,130
<b>Grand Total</b>	<b>87,144,716</b>	<b>20,173,173</b>	<b>84,708,152</b>	<b>30,330,775</b>	<b>30,330,775</b>	<b>30,330,775</b>	<b>30,330,775</b>
<i>o/w: Wage:</i>	<i>53,420,810</i>	<i>14,796,234</i>	<i>53,420,810</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>23,381,856</i>	<i>5,169,768</i>	<i>22,050,409</i>	<i>21,265,248</i>	<i>21,265,248</i>	<i>21,265,248</i>	<i>21,265,248</i>
<i>Domestic Development:</i>	<i>7,194,464</i>	<i>0</i>	<i>5,729,347</i>	<i>5,557,941</i>	<i>5,557,941</i>	<i>5,557,941</i>	<i>5,557,941</i>
<i>External Financing:</i>	<i>3,147,586</i>	<i>207,172</i>	<i>3,507,586</i>	<i>3,507,586</i>	<i>3,507,586</i>	<i>3,507,586</i>	<i>3,507,586</i>

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## Kasese District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>SubProgramme</b>	03 Research, Innovation and ICT skills development			
<b>Budget Output</b>	300010 Innovation Fund Management			
<b>PIAP Output</b>	11040403 ICT needs assessments in key sectors conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of sectors	Number	2022/23	10	15
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2022/23	1	1
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2022/23	80%	95%
<b>Budget Output</b>	390003 Policy and System reviews			
<b>PIAP Output</b>	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of cases concluded within the set timelines	Percentage	2022/23	30%	50%
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	2022/23	15%	50%



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## Kasese District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2022/23	3	5
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	2022-2023	45%	65%
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2022-2023	80%	92%
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2022-2023	52	65
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	75%	85%
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022-23	20	25
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
An updated debt management system in place	Yes/No	2022-2023	Yes	Yes
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of verified domestic arrears to budget	Percentage	2022-2023	1%	2%
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	75%	85%
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	64	120
No. of quarterly office supplies procured	Percentage	2022-2023	4	4

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2022-2023	200	450
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2022-2023	30%	40%
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2023	52	56
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060104 Regular collection and dissemination of agriculture data undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A functional Agriculture management information system	List	2022-2023	Yes	Yes
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of CSOs and service providers trained	Number	2022-2023	10	20

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## Kasese District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	230	450
No. of health workers trained to deliver KP friendly services	Number	2022-2023	200	350
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-23	5	10
No. of voluntary medical male circumcisions done	Number	2022-23	300	500
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022-2023	76	90
No. of youth-led HIV prevention programs designed and implemented	Number	2022-2023	50	120
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022-23	30/1,000	25/1,000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-23	80%	90%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	90%	96%
% of key populations accessing HIV prevention interventions	Percentage	2022-2023	60%	75%
<b>Budget Output</b>	320034 Prevention and Rehabilitation services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			

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## Kasese District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320034 Prevention and Rehabilitaion services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2022-2023	65%	75%
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2022-2023	4	10
No. of health workers trained to deliver KP friendly services	Percentage	2022-2023	200	350
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	1	1
<b>Budget Output</b>	320113 Prevention and rehabilitation services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2022-2023	98%	99%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2022-2023	75%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022-2023	60%	80%

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## Kasese District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained in Supply Chain Management	Percentage	2022-2023	40%	65%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022-2023	10%	20%
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010508 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022-2023	78%	82%
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	29800000	29800000
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022-23	2300	3200

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## Kasese District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022-2023	20%	30%
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2022-2023	350	400
<b>Budget Output</b>	260013 Infrastructure Planning			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of KMs rehabilitated	Number	2022-2023	800	1100
km of Community Access Roads Rehabilitated	Number	2022-2023	600	730
Km of District gravel roads rehabilitated	Number	2022-2023	150	300
Km of District low cost selead roads rehabilitated	Number	2022-2023	100	210
Km of DUCAR Network maintained Periodically	Number	2022-2023	200	250
Km of DUCAR Network maintained Routine Manual	Number	2022-2023	350	420
Km of DUCAR Network maintained Routine Mechanized	Number	2022-2023	240	320
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2022-2023	3	10

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## Kasese District

<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Water resources assessment studies carried out	Number	2022-23	20	30
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2022-2023	46	58
Number of water user association trained by 2025	Number	2022-2023	300	400
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2022-2023	58%	70%
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of wetland boundaries demarcated	Number	2020-2023	15	20
Number of degraded wetlands restored	Number	2022-2023	10	15
Number of land titles issued	Number	2022-2023	120	200
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022-2023	0.3	1
Percentage of Government Land titled	Percentage	2022-2023	10%	30%
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			



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## Kasese District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	140035 Land Information Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of government land titled	Percentage	2022-2023	10%	30%
Revenue generated through lease of government land (Bn)	Value	2022-2023	0.03	0.5
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service availability and readiness index (%)	Percentage	2022-2023	30%	50%
<b>PIAP Output</b>	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2022-2023	30%	40%
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	1	1
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2022-2023	50%	70%

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## Kasese District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-2023	20%	50%
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Alternative care framework in place	Percentage	2022-2023	10%	30%
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	2341	4320
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2022-2023	2536	3450
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2022-2023	Yes	Yes
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-2023	0%	20%

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## Kasese District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2022-2023	90%	100%
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-2023	1	1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	4	4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022-2023	10%	40%
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-2023	0	1
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of programme outcome indicator targets achieved	Percentage	2022-2023	40%	60%
Proportion of the programme Outputs implemented.	Percentage	2022-2023	70%	90%

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## Kasese District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	04 Manufacturing			
<b>SubProgramme</b>	01 Industrial and Technological Development			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	04010101 Fully Serviced Industrial parks established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022-2023	0	1
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A framework developed to strengthen public/ private sector partnerships	Yes/No	2022-2023	0	1
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2022-2023	1	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022-2023	456000	565000
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2022-2023	10	50
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	2022-2023	210	300

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## Kasese District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Youth served through the Interactive SME Web-based System	Number	2022-2023	200	330
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2022-2023	1	1

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**VOTE: 856**      **Kasese District**

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**SECTION D: VOTE CROSS CUTTING ISSUES**

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**i) Gender and Equity**

N/A

**ii) HIV/AIDS**

N/A

**iii) Environment**

N/A

**iv) Covid**

N/A

